

## Emerging Technology

### DESCRIPTION OF MAJOR SERVICES

The Emerging Technology's division (ETD) researches, evaluates and recommends technology-oriented products and solutions with the focus of improving internal county processes as well as enabling electronic access by the public to county services. ETD is responsible for the county's E-Government initiative and maintains the internal and external county web sites. Through the Geographic Information Management System (GIMS), ETD also provides mapping products and geography-based application services for both county departments and the public.

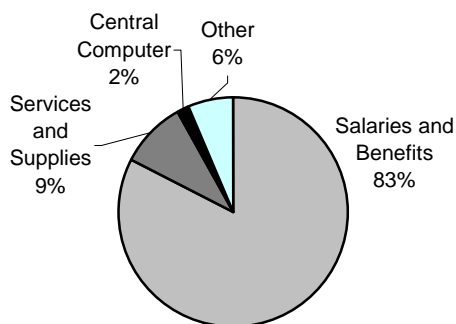
### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,569,049	1,593,869	1,453,497	1,447,618
Departmental Revenue	248,095	274,900	241,792	245,320
Local Cost	1,320,954	1,318,969	1,211,705	1,202,298
Budgeted Staffing		15.2		14.0

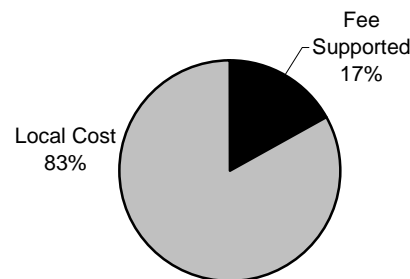
#### Workload Indicators

ET Major Projects	12	7	8	6
GIS Application Projects	41	36	25	22
GIS Mapping Projects	330	280	406	320
Street Network: Segments maintained	150,037	165,000	133,703	157,000
Parcel Basemap: Parcels maintained	308,895	458,900	465,094	745,000

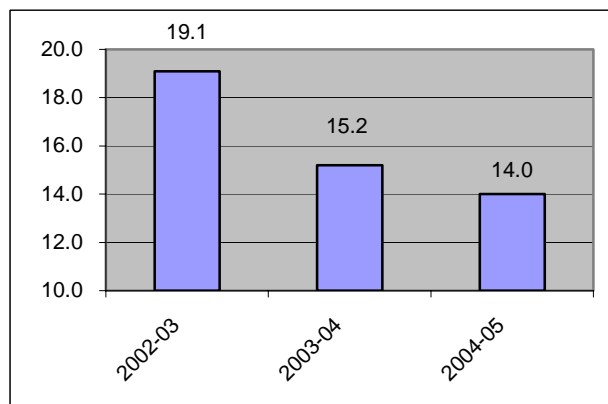
### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



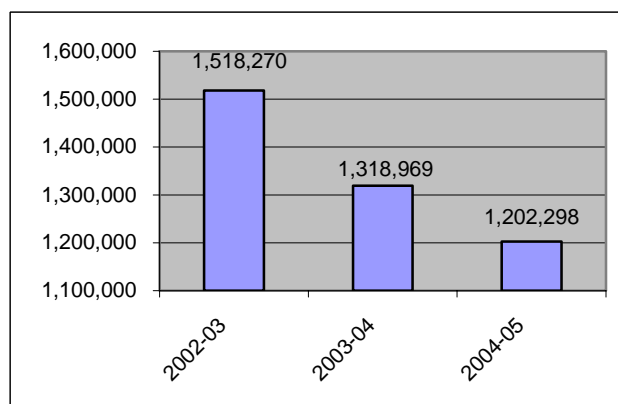
### 2004-05 BREAKDOWN BY FINANCING SOURCE



### 2004-05 STAFFING TREND CHART



### 2004-05 LOCAL COST REND CHART



GROUP: Administrative/Executive  
 DEPARTMENT: ISD Emerging Technology  
 FUND: General

BUDGET UNIT: AAA ETD  
 FUNCTION: General  
 ACTIVITY: Other

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	1,138,308	1,207,769	1,165,478	28,237	1,193,715
Services and Supplies	214,276	260,178	193,918	(57,886)	136,032
Central Computer	8,345	8,345	25,225	-	25,225
Other Charges	83	250	250	(250)	-
Equipment	-	25,000	-	-	-
L/P Equipment	4,458	4,300	4,300	(4,300)	-
Transfers	88,027	88,027	88,027	4,619	92,646
Total Appropriation	1,453,497	1,593,869	1,477,198	(29,580)	1,447,618
<b>Departmental Revenue</b>					
Current Services	241,792	274,900	274,900	(29,580)	245,320
Total Revenue	241,792	274,900	274,900	(29,580)	245,320
Local Cost	1,211,705	1,318,969	1,202,298	-	1,202,298
Budgeted Staffing		15.2	13.2	0.8	14.0

DEPARTMENT: ISD Emerging Technology  
 FUND: General  
 BUDGET UNIT: AAA ETD

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>15.2</b>	<b>1,593,869</b>	<b>274,900</b>	<b>1,318,969</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	75,259	-	75,259
Internal Service Fund Adjustments	-	(3,687)	-	(3,687)
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>71,572</b>	<b>-</b>	<b>71,572</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	(70,693)	-	(70,693)
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>(70,693)</b>	<b>-</b>	<b>(70,693)</b>
<b>Impacts Due to State Budget Cuts</b>	<b>(2.0)</b>	<b>(117,550)</b>	<b>-</b>	<b>(117,550)</b>
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	<b>13.2</b>	<b>1,477,198</b>	<b>274,900</b>	<b>1,202,298</b>
<b>Board Approved Changes to Base Budget</b>	<b>0.8</b>	<b>(29,580)</b>	<b>(29,580)</b>	<b>-</b>
<b>TOTAL 2004-05 FINAL BUDGET</b>	<b>14.0</b>	<b>1,447,618</b>	<b>245,320</b>	<b>1,202,298</b>



DEPARTMENT: ISD Emerging Technology  
 FUND: General  
 BUDGET UNIT: AAA ETD

## SCHEDULE C

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries & Benefits Reduction in overtime to help balance expenditures in local cost.	(0.2)	(37,274)	-	(37,274)
2. Services & Supplies Reduce expenditures for Inventoriable equipment, training, general office, management & technical services, professional & special services and travel expenses as a cost saving measure to offset reduced revenues.	-	(57,886)	-	(57,886)
3. Other Charges Equipment lease-purchase (interest expense) is fully paid and there is no new lease purchases.	-	(250)	-	(250)
4. Lease-Purchase Equipment Equipment lease-purchase (principal) is fully paid and there is no new lease purchases.	-	(4,300)	-	(4,300)
5. Transfer Central administration cost allocation increased by \$70,130 reflecting increases in steps for employees in the administration group. Transferred local cost of \$65,511 from Emerging Technology to Systems Development to better manage Systems Development's budget Unit.	-	4,619	-	4,619
6. Revenue Projected decrease in services of customers for Street Network and numerous ETD/GIS project.	-	-	(29,580)	29,580
<b>** Final Budget Adjustment</b> Restoration of 1.0 Geographic Information System (GIS) technician position was restored in order to ensure timely updating of the GIS database. Salary and benefits appropriation was increased by \$65,511.	<b>1.0</b>	<b>65,511</b>	<b>-</b>	<b>65,511</b>
<b>Total</b>	<b>0.8</b>	<b>(29,580)</b>	<b>(29,580)</b>	<b>-</b>

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

